Unscheduled, General Fund Overtime Expenditures
Information Technology
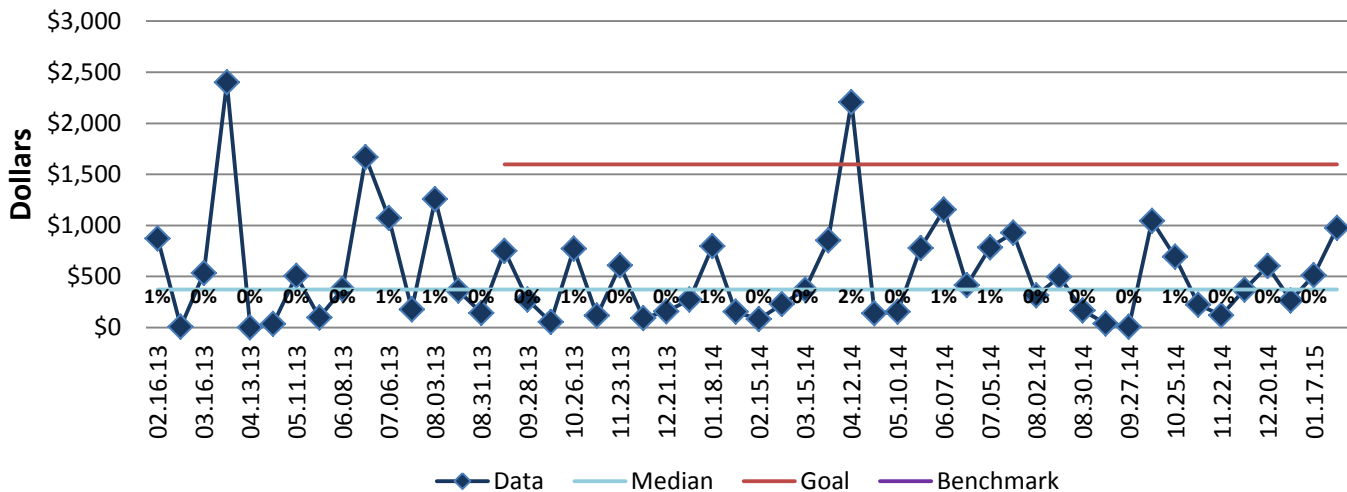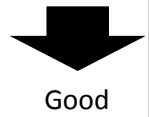
LouieStat

KPI Owner: Tim Welsh | **Process: Overtime Management**

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: $12,839 from 11/12 to 10/13 Goal: Reduce Unscheduled Overtime so that it is equal to or less than 1% of agency salaries (511101), $41,533/year Benchmark: TBD	Data Source: Expense Distribution PeopleSoft Goal Source: Enterprise KPI for productivity Benchmark Source: TBD	Plan-Do-Check-Act Step 8: Monitor and diagnose Measurement Method: Total overtime dollars paid for by the general fund, rate calculated by dividing by total dollars paid for worked hours Why Measure: To help address structural budget issues Next Improvement Step: Continue to monitor the KPI

How Are We Doing?

02.02.14-01.31.15 12 Month Goal	02.02.14-01.31.15 12 Month Actual		01.18.15-01.31.15 Goal	01.18.15-01.31.15 Actual	
$41,533	**$13,943**	(green light)	**$1,597**	**$975**	(green light)
Dollars	Dollars		Dollars	Dollars	

Unscheduled, General Fund Overtime Expenditures — Good (↓)

Chart: Dollars vs. biweekly dates 02.16.13 through 01.17.15. Series: Data, Median, Goal, Benchmark. Percentage labels along the data: 1%, 0%, 0%, 0%, 0%, 1%, 1%, 0%, 0%, 1%, 0%, 0%, 1%, 0%, 0%, 2%, 0%, 1%, 1%, 0%, 0%, 1%, 0%, 0%, 0%, 0%.

Root cause analysis is not necessary because the MTS' overtime expenditures are less than 2% of Louisville Metro Government's total overtime expenditures.